

2015 2nd BUDGET AMENDMENT BRIEF OVERVIEW

CURRENT EXPENSE	Revenue	Expenditures	
COMMISSIONERS		2,574	Decrease in expenditures for internal service facilities maintenance rates and increase in salary and benefits for re-class of BOCC employees and increases for advertising and Dues- Change to noticed amount
ASSESSOR		(5,197)	Decrease in expenditures for internal service facilities maintenance rates- Change to noticed amount
TREASURER	202,795		Increase in revenue for County Assistance funding and sale of unclaimed property
CLERK		18,981	Increase expenditures for PERS 1 Excess Compensation payment to DRS
SUPERIOR COURT		10,536	Increase expenditures for increase to Judges Salaries and increasing expenditures for the purchase of all in one computers
DISTRICT COURT		4,433	Increase to the District Court Judge's salary-Change to noticed amount
INDIGENT DEFENSE		33,000	Increase in expenditures for an upgrade to the audio/video system in courtroom #4
FISCAL SERVICES		2,000	Increase in expenditures for an annual leave payout
SHERIFF		8,591	Increase in expenditures for internal service facilities rates- Change to noticed amount
JAIL		1,960	Increase in expenditures for annual leave payout
CORONER	3,859	3,859	Increase in revenues and expenditures for cost associated with an intern from The University of Wisconsin. The University will reimburse for hours worked.
TRANSFERS		165,000	Increase transfer out to the Southwest Washington Fair to cover expenditures associated with the annual fair in August.
TOTALS CURRENT EXPENSE	206,654	245,737	
USE OF FUND BALANCE		39,083	

OTHER FUNDS	Revenue	Expenditures	
EMERGENCY MANAGEMENT		1,064	Increase expenditures for changes to internal service rates for facility maintenance- Change to noticed amount
SOUTHWEST WASHINGTON FAIR	168,000	154,500	Increase expenditures for professional services/entertainment, increasing transfer in from Current Expense
COMMUNICATIONS		63,881	Increase expenditures for annual leave payout and PERS 1 excess compensation payment to DRS for termed employee
CD-MH-TC		165,149	Increase expenditures for the Mental Health Alternative Program
PUBLIC HEALTH	42,308	42,308	Increase revenue and expenditures for the SNAP Ed program
LAND ACQUISITION	30,000	170,000	Increase for capital projects, including the Central Shop remodel, Assessor office renovations and health building renovations. Change to noticed amount
CAPITAL FACILITIES PLAN		150,000	Increase expenditures for Jail Camera upgrade
SOLID WASTE	5,000	5,000	
ER&R		285,500	Increase in revenue and expenditures for DOE Grant
TOTALS OTHER FUNDS	245,308	1,037,402	Increase in expenditures for expenses related to the Area 7 shop rebuild.
USE OF FUND BALANCE		792,094	

GRAND TOTAL	451,962	1,283,139
		831,177